

**DEPARTMENT OF HEALTH FY16 BUDGETS BY FUND**

2/11/2015

|   | <b>Certified Funds</b> | <b>Dedicated Funds</b> | <b>Federal Funds</b> | <b>Total</b> | <b>Note</b>  |
|---|------------------------|------------------------|----------------------|--------------|--|
| State Department of Health                                      |                        |                        |                      |              |  |
| FY'15 General Revenue Fund for Duties                           | 60,706,499             |                        |                      | 60,706,499   | S/B \$60,632,476; (\$74,023 OLAP Reduction)  |
| Kidney Health Revolving Fund 202 for Duties                     |                        | -                      |                      | -            |  |
| Genetic Counseling License Revolving Fund 203 for Duties        |                        | 315                    |                      | 315          |  |
| Tobacco Prevention and Cessation Revolving Fund 204 for Duties  |                        | 1,024,892              |                      | 1,024,892    |  |
| Alternatives to Abortion Services Revolving Fund 207 for Duties |                        | 15,000                 |                      | 15,000       |  |
| Public Health Special Revolving Fund 210 for Duties             |                        | 67,651,575             |                      | 67,651,575   |  |
| Nursing Facility Administration Penalties Fund 211 for Duties   |                        | -                      |                      | -            |  |
| Home Health Care Revolving Fund 212 for Duties                  |                        | 244,287                |                      | 244,287      |  |
| Civil Monetary Penalty Revolving Fund 220 for Duties            |                        | 2,970,296              |                      | 2,970,296    | Sections 1819(h)(2)(B)(ii)(IV)(ff) and 1919(h)(2)(A)(ii) of the Social Security Act provides that CMP funds collected by a state must be applied to protection of the health or property of residents of nursing facilities. |
| Oklahoma Organ Donor Education Revolving Fund 222 for Duties    |                        | 345,000                |                      | 345,000      |  |
| Breast Cancer Act Revolving Fund 225 for Duties                 |                        | 50,000                 |                      | 50,000       |  |
| Sports Eye Safety Program Fund 226 for Duties                   |                        | -                      |                      | -            |  |
| Oklahoma Leukemia and Lymphoma Revolving Fun 228 for Duties     |                        | 116,217                |                      | 116,217      |  |

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| Multiple Sclerosis Society<br>Revolving Fund 229 for<br>Duties   |                        | 14,872                 |                      | 14,872       |  |
| Oklahoma Prevent Birth<br>Defects, Premature Birth<br>& Revolving Fund 233 for<br>Duties                   |                        | 150                    |                      | 150          |  |
| Oklahoma Lupus<br>Revolving Fund 235 for<br>Duties   |                        | 701                    |                      | 701          |  |
| Trauma Care Assistance<br>Revolving Fund 236 for<br>Duties   |                        | 24,247,880             |                      | 24,247,880   | Portions of this fund contain<br>tobacco tax revenue and must<br>be used for the purpose of the<br>Trauma Fund - see AG opinion<br>2014-17 |
| Pancreatic Cancer<br>Research License Plate<br>Revolving Fund 242 for<br>Duties                            |                        | 7,294                  |                      | 7,294        |  |
| Regional Guidance<br>Centers Revolving Fund<br>250 for Duties  |                        | 1,238                  |                      | 1,238        |  |
| Child Abuse Prevention<br>Revolving Fund 265 for<br>Duties   |                        | 97,137                 |                      | 97,137       |  |
| Emergency Medical<br>Technician Death Benefit<br>Revolving Fund 267 for<br>Duties                          |                        | 20,000                 |                      | 20,000       |  |
| Oklahoma Emergency<br>Response System<br>Stabilization and<br>Improvement Revolving<br>Fund 268 for Duties |                        | 1,935,144              |                      | 1,935,144    |  |
| Dental Loan Repayment<br>Revolving Fund 284 for<br>Duties  |                        | 500,000                |                      | 500,000      |  |
| Oklahoma Insurance<br>Disaster and Emergency<br>Medicine Revolving Fund<br>285 for Duties                  |                        | 1,890,000              |                      | 1,890,000    |  |
| Children's Hospital-<br>Oklahoma Safe Kids<br>Association Fund 290 for<br>Duties                           |                        | -                      |                      | -            |  |

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| Oklahoma State Athletics Commission Revolving Fund 295 for Duties |                        | 293,720                |                      | 293,720      |  |
| Federal Funds Fund 400 for Duties                                 |                        |                        | 151,472,318          | 151,472,318  | This does not include \$71,550,000 of federal funds budgeted in fund 340 for WIC Food, for a total federal budget of \$223,022,318. Federal funds are not revolving. |

|       |            |             |             |             |
|-------|------------|-------------|-------------|-------------|
| TOTAL | 60,706,499 | 101,425,718 | 151,472,318 | 313,604,535 |
|-------|------------|-------------|-------------|-------------|